

Motions

Department of Health and Welfare Psychiatric Hospitalization	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	443.68	23,667,600	18,377,200	2,708,400	44,753,200
8. SHS - Billing Authority				3,000,000	3,000,000
FY 2021 Total Appropriation	443.68	23,667,600	18,377,200	5,708,400	47,753,200
Executive Holdback		(3,341,700)			(3,341,700)
Noncognizable Funds and Transfers	(1.00)	(38,700)	235,200	200,000	396,500
FY 2021 Estimated Expenditures	442.68	20,287,200	18,612,400	5,908,400	44,808,000
Base Adjustments		(125,000)	102,300		(22,700)
Removal of Onetime Expenditures		(1,680,100)	(1,267,700)	(200,000)	(3,147,800)
Restore Rescissions		3,341,700			3,341,700
FY 2022 Base	442.68	21,823,800	17,447,000	5,708,400	44,979,200
Benefit Costs		55,000	33,300	5,000	93,300
Statewide Cost Allocation		(13,000)		(1,500)	(14,500)
Annualizations			200,000	2,500,000	2,700,000
Change in Employee Compensation		339,700	198,200	33,100	571,000
Nondiscretionary Adjustments		10,700		(10,700)	
Endowment Adjustments		(105,300)	105,300		
FY 2022 Program Maintenance	442.68	22,110,900	17,983,800	8,234,300	48,329,000
5. SHS Staffing for Adult Unit			297,000		297,000
6. SHN Joint Commission Accreditation	24.50				
FY 2022 Total	467.18	22,110,900	18,280,800	8,234,300	48,626,000
Difference from FY 2021 Approp.	23.50	(1,556,700)	(96,400)	5,525,900	3,872,800
	5.3%	(6.6%)	(0.5%)	204.0%	8.7%

3/1/2021 8:38

Language for Psychiatric Hospitalization Division

I request unanimous consent to accept the language as shown on the screen.

SECTION __. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. The Community Hospitalization Program is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers into the Community Hospitalization Program from other programs within the Department of Health and Welfare for all moneys appropriated to it for the period July 1, 2021, through June 30, 2022.

The section below is language that was added to the Mental Health Services Division, and is provided for reference only.

Similar to the language above, the below language provides an exemption to budget laws. The above section allows just Community Hospitalization to receive unlimited transfers into the program; this is done when there is increased need in the Community Hospitalization program due to beds not being available in one of the state hospitals or transportation delays of committed persons. The section below will limit transfers to keep appropriations within Mental Health Services and Psychiatric Hospitalization, not allowing the transfer out of appropriations.

SECTION __. LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, Cooperative Welfare (General) Fund moneys appropriated to the Divisions of Mental Health Services and Psychiatric Hospitalization may be transferred between divisions but shall not be transferred to any other division or program within the Department of Health and Welfare without legislative